

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Support Services Bureau provides information and data to the State Board of Land Commissioners. The Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 354; HB 460; HB 462							
General	6.50	408,200	505,200	0	0	0	913,400
Dedicated	23.65	1,637,900	1,500,100	92,600	0	0	3,230,600
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	30.15	2,101,600	2,133,500	92,600	0	0	4,327,700
FY 2004 Total Appropriation							
General	6.50	408,200	505,200	0	0	0	913,400
Dedicated	23.65	1,637,900	1,500,100	92,600	0	0	3,230,600
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	30.15	2,101,600	2,133,500	92,600	0	0	4,327,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Reallocate positions between funds.							
General	(0.60)	0	0	0	0	0	0
Dedicated	0.60	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: Transfer in 1.0 position and \$66,500 in earnings reserve fund Personnel Costs from the Forest Resources Program. Also transfer in 1.0 additional position (no money) from other programs.							
General	0.40	0	0	0	0	0	0
Dedicated	1.60	66,500	0	0	0	0	66,500
Total	2.00	66,500	0	0	0	0	66,500
FY 2004 Estimated Expenditures							
General	6.30	408,200	505,200	0	0	0	913,400
Dedicated	25.85	1,704,400	1,500,100	92,600	0	0	3,297,100
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	32.15	2,168,100	2,133,500	92,600	0	0	4,394,200
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	(125,000)	0	0	0	(125,000)
Dedicated	0.00	0	0	(92,600)	0	0	(92,600)
Total	0.00	0	(125,000)	(92,600)	0	0	(217,600)
FY 2005 Base							
General	6.30	408,200	380,200	0	0	0	788,400
Dedicated	25.85	1,704,400	1,500,100	0	0	0	3,204,500
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	32.15	2,168,100	2,008,500	0	0	0	4,176,600

Lands, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	7,700	0	0	0	0	7,700
Dedicated	0.00	31,500	0	0	0	0	31,500
Federal	0.00	0	0	0	0	0	0
Total	0.00	39,200	0	0	0	0	39,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Statewide computer, printer, and server replacement. The recommendation removes \$114,000 in General Funds and reduces the dedicated fund request by \$156,000, providing just over half of the total request. It is believed that the Department can and should use current year spending authority to address its information technology replacement plan. In FY 2003 \$544,900 in non-General Fund spending authority was reverted in this program.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	300,000	0	0	300,000
Total	0.00	0	0	300,000	0	0	300,000
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Increase from \$591,700 to \$609,800.							
General	0.00	0	7,300	0	0	0	7,300
Dedicated	0.00	0	10,800	0	0	0	10,800
Total	0.00	0	18,100	0	0	0	18,100
10.43 Legislative Audits: Not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Department-wide decrease from \$132,700 to \$108,100.							
General	0.00	0	(1,400)	0	0	0	(1,400)
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(3,400)	0	0	0	(3,400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Department-wide decrease from \$103,700 to \$87,200.							
General	0.00	0	(900)	0	0	0	(900)
Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(2,300)	0	0	0	(2,300)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Decrease from \$5,077 to \$4,347.							
General	0.00	0	(300)	0	0	0	(300)
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(700)	0	0	0	(700)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	6,500	0	0	0	0	6,500
Dedicated	0.00	27,400	0	0	0	0	27,400
Total	0.00	33,900	0	0	0	0	33,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	3,900	0	0	0	0	3,900
Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	5,800	0	0	0	0	5,800
FY 2005 Total Maintenance							
General	6.30	423,200	384,900	0	0	0	808,100
Dedicated	25.85	1,767,200	1,507,100	300,000	0	0	3,574,300
Federal	0.00	56,600	128,200	0	0	0	184,800
Total	32.15	2,247,000	2,020,200	300,000	0	0	4,567,200
Program Enhancements							
12.01 Priest Lake Sewer Hookup: The Coolin Sewer District is upgrading their system. As a result the Department is being assessed a fee of \$6,000 per Equivalent Residence (ER) unit with LID 2002-1. This will cost a total of \$60,000 given that the Department has ten ER units. In addition, a trailer pad at the Coolin housing complex needs a new septic system installed and hooked up to the Coolin sewer system to be in compliance. This costs \$5,000.							
General	0.00	0	36,000	0	0	0	36,000
Dedicated	0.00	0	24,000	5,000	0	0	29,000
Total	0.00	0	60,000	5,000	0	0	65,000
12.02 New Storage Units for IT: Not recommended. The request to expand disk space for continuing computer operations and planned activities can and should be met with current year spending authority. In FY 2003 \$544,900 in non-General Fund spending authority was reverted in this program.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Lands, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
General	6.30	423,200	420,900	0	0	0	844,100
Dedicated	25.85	1,767,200	1,531,100	305,000	0	0	3,603,300
Federal	0.00	56,600	128,200	0	0	0	184,800
Total	32.15	2,247,000	2,080,200	305,000	0	0	4,632,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Forest Resources manages state forested lands to improve the quantity and quality of the forest resource which will maximize long-term income to the endowment funds. Assistance is provided to Idaho's woodland owners, wood products businesses, and forest operators so that private forest lands and products are valuable and productive. Insect and disease detection and suppression is also provided and assistance is given to communities through the Urban and Community Forestry Program.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1022; HB 354; HB 462

General	16.05	991,000	68,600	0	0	0	1,059,600
Dedicated	111.63	7,089,200	4,366,500	373,400	563,000	0	12,392,100
Federal	2.00	633,300	1,264,600	0	158,300	0	2,056,200
Total	129.68	8,713,500	5,699,700	373,400	721,300	0	15,507,900

FY 2004 Total Appropriation

General	16.05	991,000	68,600	0	0	0	1,059,600
Dedicated	111.63	7,089,200	4,366,500	373,400	563,000	0	12,392,100
Federal	2.00	633,300	1,264,600	0	158,300	0	2,056,200
Total	129.68	8,713,500	5,699,700	373,400	721,300	0	15,507,900

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Reallocate positions between funds.

General	(0.10)	0	0	0	0	0	0
Dedicated	0.10	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: Transfer 1.0 position and \$66,500 in General Fund Personnel Costs to the Administration Program. Also transfer in 0.1 additional position (no money) from other programs.

Dedicated	(0.90)	(66,500)	0	0	0	0	(66,500)
Total	(0.90)	(66,500)	0	0	0	0	(66,500)

FY 2004 Estimated Expenditures

General	15.95	991,000	68,600	0	0	0	1,059,600
Dedicated	110.83	7,022,700	4,366,500	373,400	563,000	0	12,325,600
Federal	2.00	633,300	1,264,600	0	158,300	0	2,056,200
Total	128.78	8,647,000	5,699,700	373,400	721,300	0	15,441,400

Base Adjustments

8.21 Object Transfers: Move \$295,400 from Operating Expenditures to Personnel Costs to cover shortfall in dedicated funds due to reorganization which shifted positions without always transferring the required funding.

Dedicated	0.00	295,400	(295,400)	0	0	0	0
Total	0.00	295,400	(295,400)	0	0	0	0

8.31 Transfer Between Programs: Transfer in 0.75 position from the Scaling Practices Program.

Dedicated	0.75	45,500	0	0	0	0	45,500
Total	0.75	45,500	0	0	0	0	45,500

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(323,400)	0	0	(323,400)
Total	0.00	0	0	(323,400)	0	0	(323,400)

Lands, Department of
Forest Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Base							
General	15.95	991,000	68,600	0	0	0	1,059,600
Dedicated	111.58	7,363,600	4,071,100	50,000	563,000	0	12,047,700
Federal	2.00	633,300	1,264,600	0	158,300	0	2,056,200
Total	129.53	8,987,900	5,404,300	50,000	721,300	0	15,163,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	19,500	0	0	0	0	19,500
Dedicated	0.00	132,900	0	0	0	0	132,900
Federal	0.00	2,500	0	0	0	0	2,500
Total	0.00	154,900	0	0	0	0	154,900

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Includes \$68,000 for 3 vehicles, and \$37,800 for scaling data recorders, a phone system, 1 ATV, and miscellaneous other items.

Dedicated	0.00	0	0	105,800	0	0	105,800
Total	0.00	0	0	105,800	0	0	105,800

10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Department-wide decrease from \$132,700 to \$108,100.

General	0.00	0	(1,800)	0	0	0	(1,800)
Dedicated	0.00	0	(10,300)	0	0	0	(10,300)
Total	0.00	0	(12,100)	0	0	0	(12,100)

10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Department-wide decrease from \$103,700 to \$87,200.

General	0.00	0	(1,200)	0	0	0	(1,200)
Dedicated	0.00	0	(6,900)	0	0	0	(6,900)
Total	0.00	0	(8,100)	0	0	0	(8,100)

10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	16,400	0	0	0	0	16,400
Dedicated	0.00	104,900	0	0	0	0	104,900
Federal	0.00	2,400	0	0	0	0	2,400
Total	0.00	123,700	0	0	0	0	123,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	29,700	0	0	0	0	29,700
Federal	0.00	9,700	0	0	0	0	9,700
Total	0.00	41,200	0	0	0	0	41,200

FY 2005 Total Maintenance

General	15.95	1,028,700	65,600	0	0	0	1,094,300
Dedicated	111.58	7,631,100	4,053,900	155,800	563,000	0	12,403,800
Federal	2.00	647,900	1,264,600	0	158,300	0	2,070,800
Total	129.53	9,307,700	5,384,100	155,800	721,300	0	15,568,900

Program Enhancements

- 12.01 Additional Harvest: Increase the annual harvest level on state land by 30 million board feet for the next ten years. This will improve forest health on state endowment land, increase return to the state's endowments, and capture the value in larger trees while the milling capacity is available. The additional harvest will be ramped up over the next two years. Includes ten positions, temporary help, contractual services and Capital Outlay for vehicles, GPS units, radios, scales, ATV's, furniture and computers.

Dedicated	10.00	604,000	223,000	280,500	0	0	1,107,500
Total	10.00	604,000	223,000	280,500	0	0	1,107,500

- 12.02 Endangered Species Response: Not recommended. Provide program coordination and oversight of endangered species issues and develop agreements to provide incidental take coverage on endowment and private forest lands under the Forest Practices Act.

General	0.00	0	0	0	0	0	0
Dedicated	1.00	250,000	100,000	0	0	0	350,000
Total	1.00	250,000	100,000	0	0	0	350,000

- 12.03 Office Expansion and Construction: Provide 60% of the costs to remodel the Cataldo and Mica offices, and provide an addition at the Payette Lakes office. The other 40% of the cost (\$96,000) is recommended from the permanent building fund in the Capital Budget.

Dedicated	0.00	0	0	144,000	0	0	144,000
Total	0.00	0	0	144,000	0	0	144,000

FY 2005 Gov's Recommendation

General	15.95	1,028,700	65,600	0	0	0	1,094,300
Dedicated	122.58	8,485,100	4,376,900	580,300	563,000	0	14,005,300
Federal	2.00	647,900	1,264,600	0	158,300	0	2,070,800
Total	140.53	10,161,700	5,707,100	580,300	721,300	0	17,170,400

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Land, Range, and Mineral Resources Bureau works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. Environmental protection of the state's natural resources and public trust lands are administered through the Lake Protection Act, Surface Mining Act, Dredge and Placer Mining Act, and the Oil and Gas Conservation Commission Act.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 354; HB 462

General	9.90	633,900	119,700	0	0	0	753,600
Dedicated	36.10	1,927,600	1,754,400	25,500	0	0	3,707,500
Total	46.00	2,561,500	1,874,100	25,500	0	0	4,461,100

Appropriation Adjustments

4.11 Reappropriation: Idaho Code 47-1703 provides reappropriation authority for the mine license fund 0075-35.

Dedicated	0.00	0	234,600	0	0	0	234,600
Total	0.00	0	234,600	0	0	0	234,600

FY 2004 Total Appropriation

General	9.90	633,900	119,700	0	0	0	753,600
Dedicated	36.10	1,927,600	1,989,000	25,500	0	0	3,942,100
Total	46.00	2,561,500	2,108,700	25,500	0	0	4,695,700

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Reallocate positions between funds.

General	0.30	0	0	0	0	0	0
Dedicated	(0.30)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: Transfer in 0.75 position and \$45,500 in General Fund Personnel Costs from the Fire Management Program. Also transfer out 0.3 additional position (no money) to other programs.

General	0.75	45,500	0	0	0	0	45,500
Dedicated	(0.30)	0	0	0	0	0	0
Total	0.45	45,500	0	0	0	0	45,500

FY 2004 Estimated Expenditures

General	10.95	679,400	119,700	0	0	0	799,100
Dedicated	35.50	1,927,600	1,989,000	25,500	0	0	3,942,100
Total	46.45	2,607,000	2,108,700	25,500	0	0	4,741,200

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(234,600)	(25,500)	0	0	(260,100)
Total	0.00	0	(234,600)	(25,500)	0	0	(260,100)

FY 2005 Base

General	10.95	679,400	119,700	0	0	0	799,100
Dedicated	35.50	1,927,600	1,754,400	0	0	0	3,682,000
Total	46.45	2,607,000	1,874,100	0	0	0	4,481,100

Lands, Department of
Land, Range, and Minerals

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	13,100	0	0	0	0	13,100
Dedicated	0.00	42,600	0	0	0	0	42,600
Total	0.00	55,700	0	0	0	0	55,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace 2 vehicles.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	50,000	0	0	50,000
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Department-wide decrease from \$132,700 to \$108,100.							
General	0.00	0	(1,300)	0	0	0	(1,300)
Dedicated	0.00	0	(2,900)	0	0	0	(2,900)
Total	0.00	0	(4,200)	0	0	0	(4,200)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Department-wide decrease from \$103,700 to \$87,200.							
General	0.00	0	(800)	0	0	0	(800)
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,800)	0	0	0	(2,800)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	10,700	0	0	0	0	10,700
Dedicated	0.00	34,800	0	0	0	0	34,800
Total	0.00	45,500	0	0	0	0	45,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,600	0	0	0	0	1,600
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	2,200	0	0	0	0	2,200
FY 2005 Total Maintenance							
General	10.95	704,800	117,600	0	0	0	822,400
Dedicated	35.50	2,005,600	1,749,500	50,000	0	0	3,805,100
Total	46.45	2,710,400	1,867,100	50,000	0	0	4,627,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Capital Outlay for New Equipment: Due to recent agency reorganization additional vehicles are needed for new field related positions. Includes two pickups and one ATV.							
Dedicated	0.00	0	0	56,500	0	0	56,500
Total	0.00	0	0	56,500	0	0	56,500
12.02 Mined Land Bonding: Idaho Code 47-18 provides an alternative reclamation bond for small mine operators and establishes a fund (0075-54) to reclaim abandoned mined lands. This request provides authority to expend funds for mine reclamation and to conduct an actuarial analysis.							
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
FY 2005 Gov's Recommendation							
General	10.95	704,800	117,600	0	0	0	822,400
Dedicated	35.50	2,005,600	1,749,500	106,500	0	0	3,861,600
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	46.45	2,710,400	1,967,100	106,500	0	0	4,784,000

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Forest and Range Fire Protection Bureau is charged with protecting and conserving the state's resources including timbered and grazing lands. Prevention, rapid detection, and suppression of wildfire is the primary focus along with managing the fire, insect, and disease hazards created by harvesting forest products. Assistance to rural community fire departments supplements the Department's fire fighting efforts.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 354; HB 460; HB 462							
General	17.38	0	0	0	0	2,046,400	2,046,400
Dedicated	22.35	0	0	0	0	4,389,200	4,389,200
Federal	0.00	0	0	0	0	3,424,900	3,424,900
Total	39.73	0	0	0	0	9,860,500	9,860,500

Appropriation Adjustments

- 4.31 Supplemental: Estimated cost of Fire Suppression for FY 2004. Funding is provided by the General Fund, however, expenditures are accounted for in fire suppression deficiency fund 0076. The dedicated fund component represents reimbursable fire revenue collected from outside entities. The actual supplemental amount cannot be determined until approximately January 2004.

General	0.00	1,856,000	9,744,000	0	0	0	11,600,000
Dedicated	0.00	144,000	756,000	0	0	0	900,000
Total	0.00	2,000,000	10,500,000	0	0	0	12,500,000

- 4.71 Revenue Adjustments: Transfer General Fund to the fire suppression deficiency fund 0076.

General	0.00	(1,856,000)	(9,744,000)	0	0	0	(11,600,000)
Dedicated	0.00	1,856,000	9,744,000	0	0	0	11,600,000
Total	0.00	0	0	0	0	0	0

- 4.91 Lump Sum Adjustment

Dedicated	0.00	(2,000,000)	(10,500,000)	0	0	12,500,000	0
Total	0.00	(2,000,000)	(10,500,000)	0	0	12,500,000	0

FY 2004 Total Appropriation

General	17.38	0	0	0	0	2,046,400	2,046,400
Dedicated	22.35	0	0	0	0	16,889,200	16,889,200
Federal	0.00	0	0	0	0	3,424,900	3,424,900
Total	39.73	0	0	0	0	22,360,500	22,360,500

Expenditure Adjustments

- 6.11 Lump Sum Allocation

General	0.00	857,000	65,900	0	1,123,500	(2,046,400)	0
Dedicated	0.00	4,432,400	11,930,100	330,900	195,800	(16,889,200)	0
Federal	0.00	479,500	924,700	0	2,020,700	(3,424,900)	0
Total	0.00	5,768,900	12,920,700	330,900	3,340,000	(22,360,500)	0

- 6.51 Transfer Between Programs: Transfer out 0.75 position and \$45,500 in General Fund Personnel Costs to the Land, Range and Minerals Program. Also transfer 0.8 of a position (no money) to other programs.

General	(0.80)	(45,500)	0	0	0	0	(45,500)
Dedicated	(0.75)	0	0	0	0	0	0
Total	(1.55)	(45,500)	0	0	0	0	(45,500)

Lands, Department of
Fire Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2004 Estimated Expenditures							
General	16.58	811,500	65,900	0	1,123,500	0	2,000,900
Dedicated	21.60	4,432,400	11,930,100	330,900	195,800	0	16,889,200
Federal	0.00	479,500	924,700	0	2,020,700	0	3,424,900
Total	38.18	5,723,400	12,920,700	330,900	3,340,000	0	22,315,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: Capital Outlay and fire suppression supplemental funding.							
Dedicated	0.00	(2,000,000)	(10,500,000)	(330,900)	0	0	(12,830,900)
Total	0.00	(2,000,000)	(10,500,000)	(330,900)	0	0	(12,830,900)
FY 2005 Base							
General	16.58	811,500	65,900	0	1,123,500	0	2,000,900
Dedicated	21.60	2,432,400	1,430,100	0	195,800	0	4,058,300
Federal	0.00	479,500	924,700	0	2,020,700	0	3,424,900
Total	38.18	3,723,400	2,420,700	0	3,340,000	0	9,484,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	19,400	0	0	0	0	19,400
Dedicated	0.00	26,800	0	0	0	0	26,800
Total	0.00	46,200	0	0	0	0	46,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$303,000 for 11 vehicles, \$15,000 for 2 ATV's, \$35,000 for radios, and \$42,000 for other miscellaneous items.							
Dedicated	0.00	0	0	395,000	0	0	395,000
Total	0.00	0	0	395,000	0	0	395,000
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Department-wide decrease from \$132,700 to \$108,100.							
General	0.00	0	(1,400)	0	0	0	(1,400)
Dedicated	0.00	0	(3,000)	0	0	0	(3,000)
Total	0.00	0	(4,400)	0	0	0	(4,400)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Department-wide decrease from \$103,700 to \$87,200.							
General	0.00	0	(1,000)	0	0	0	(1,000)
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(3,000)	0	0	0	(3,000)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	14,400	0	0	0	0	14,400
Dedicated	0.00	21,500	0	0	0	0	21,500
Total	0.00	35,900	0	0	0	0	35,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	22,600	0	0	0	0	22,600
Federal	0.00	9,700	0	0	0	0	9,700
Total	0.00	32,300	0	0	0	0	32,300
FY 2005 Total Maintenance							
General	16.58	845,300	63,500	0	1,123,500	0	2,032,300
Dedicated	21.60	2,503,300	1,425,100	395,000	195,800	0	4,519,200
Federal	0.00	489,200	924,700	0	2,020,700	0	3,434,600
Total	38.18	3,837,800	2,413,300	395,000	3,340,000	0	9,986,100
Program Enhancements							
12.91 Lump Sum Adjustment: Lump sum appropriation is requested.							
General	0.00	(845,300)	(63,500)	0	(1,123,500)	2,032,300	0
Dedicated	0.00	(2,503,300)	(1,425,100)	(395,000)	(195,800)	4,519,200	0
Federal	0.00	(489,200)	(924,700)	0	(2,020,700)	3,434,600	0
Total	0.00	(3,837,800)	(2,413,300)	(395,000)	(3,340,000)	9,986,100	0
FY 2005 Gov's Recommendation							
General	16.58	0	0	0	0	2,032,300	2,032,300
Dedicated	21.60	0	0	0	0	4,519,200	4,519,200
Federal	0.00	0	0	0	0	3,434,600	3,434,600
Total	38.18	0	0	0	0	9,986,100	9,986,100

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Scaling Practices Board assures that competent, certified scalers are used by the forest products industry in Idaho to scale forest products using a standard, uniform method of measurement. They also mediate scaling conflicts and record log brands as a means of marking "prize logs" for disposal.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 354; HB 462

Dedicated	4.05	241,000	46,300	0	0	0	287,300
Total	4.05	241,000	46,300	0	0	0	287,300

FY 2004 Total Appropriation

Dedicated	4.05	241,000	46,300	0	0	0	287,300
Total	4.05	241,000	46,300	0	0	0	287,300

FY 2004 Estimated Expenditures

Dedicated	4.05	241,000	46,300	0	0	0	287,300
Total	4.05	241,000	46,300	0	0	0	287,300

Base Adjustments

8.31 Transfer Between Programs: Transfer 0.75 of a position to the Forest Resources Program.

Dedicated	(0.75)	(45,500)	0	0	0	0	(45,500)
Total	(0.75)	(45,500)	0	0	0	0	(45,500)

FY 2005 Base

Dedicated	3.30	195,500	46,300	0	0	0	241,800
Total	3.30	195,500	46,300	0	0	0	241,800

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

Dedicated	0.00	3,700	0	0	0	0	3,700
Total	0.00	3,700	0	0	0	0	3,700

10.21 General Inflation: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Department-wide decrease from \$132,700 to \$108,100.

Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)

10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Department-wide decrease from \$103,700 to \$87,200.

Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)

Lands, Department of
Scaling Practices

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,200	0	0	0	0	3,200
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
FY 2005 Total Maintenance							
Dedicated	3.30	202,800	45,500	0	0	0	248,300
Total	3.30	202,800	45,500	0	0	0	248,300
FY 2005 Gov's Recommendation							
Dedicated	3.30	202,800	45,500	0	0	0	248,300
Total	3.30	202,800	45,500	0	0	0	248,300